

CITY OF SALISBURY, NORTH CAROLINA**GENERAL FUND****STATEMENT OF REVENUES
AND OTHER FINANCING SOURCES**

For the Year Ending June 30, 2002
With Estimated Actual for Year Ending June 30, 2001 and
Actual for Year Ended June 30, 2000

REVENUES:	<u>2000 Actual</u>	<u>2001 Estimate</u>	<u>2002 Budget</u>
Taxes:			
General property - current	\$ 9,773,787	\$ 10,621,308	\$ 10,922,142
General property - prior	305,796	261,097	319,131
Interest on delinquent tax	48,204	45,000	50,000
Local option sales tax	3,203,181	3,309,988	3,385,796
Other taxes	<u>679</u>	<u>700</u>	<u>800</u>
	<u>\$ 13,331,647</u>	<u>\$ 14,238,093</u>	<u>\$ 14,677,869</u>
Licenses and permits:			
Privilege licenses	\$ 259,533	\$ 326,000	\$ 333,120
Franchises	<u>181,889</u>	<u>182,000</u>	<u>187,460</u>
	<u>\$ 441,422</u>	<u>\$ 508,000</u>	<u>\$ 520,580</u>
Intergovernmental:			
Federal	\$ 194,232	\$ 211,113	\$ 364,074
State	4,813,987	4,814,075	5,282,151
Local	<u>97,890</u>	<u>106,861</u>	<u>162,871</u>
	<u>\$ 5,106,109</u>	<u>\$ 5,132,049</u>	<u>\$ 5,809,096</u>
Charges for services:			
Supportive court services	\$ 25,738	\$ 28,340	\$ 28,623
Community services	120,184	141,500	142,020
Environmental protection	788,088	839,658	848,649
Culture and recreation	175,761	209,900	209,050
Public safety	<u>435,751</u>	<u>502,927</u>	<u>420,063</u>
	<u>\$ 1,545,522</u>	<u>\$ 1,722,325</u>	<u>\$ 1,648,405</u>
Miscellaneous:			
Interest earned on investments	\$ 277,176	\$ 380,000	\$ 383,800
Insurance proceeds	36,575	36,000	25,000
Rentals and sale of property	485,355	443,179	472,009
Other	<u>451,371</u>	<u>485,767</u>	<u>187,443</u>
	<u>\$ 1,250,477</u>	<u>\$ 1,344,946</u>	<u>\$ 1,068,252</u>
Administrative charges:			
Interfund revenues	<u>\$ 1,519,860</u>	<u>\$ 1,505,714</u>	<u>\$ 1,581,000</u>
Total revenues	<u>\$ 23,195,037</u>	<u>\$ 24,451,127</u>	<u>\$ 25,305,202</u>
OTHER FINANCING SOURCES:			
Proceeds from capital leases	\$ 1,000,000	\$ 1,000,000	\$ -
Proceeds from general obligation bonds	<u>-</u>	<u>-</u>	<u>-</u>
Total other financing sources	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ -</u>
Total revenues and other financing sources	<u>\$ 24,195,037</u>	<u>\$ 25,451,127</u>	<u>\$ 25,305,202</u>

CITY OF SALISBURY
FY 2001-2002 BUDGET SUMMARY
GENERAL FUND

		Actual FY 99-00		Budgeted FY 00-01		Requested FY 01-02		Mgr Recommends FY 01-02		Adopted FY 01-02
REVENUE	\$	24,195,036	\$	27,137,885	\$	24,592,464	\$	25,305,202	\$	25,305,202
EXPENSES		Actual FY 99-00		Budgeted FY 00-01		Requested FY 01-02		Mgr Recommends FY 01-02		Adopted FY 01-02
CITY COUNCIL										
Personnel	\$	37,669	\$	39,859	\$	40,902	\$	40,669	\$	40,669
Operations		57,018		48,324		63,807		60,507		60,507
Capital		-		-		1,500		1,500		1,500
TOTAL	\$	94,687	\$	88,183	\$	106,209	\$	102,676	\$	102,676
MANAGEMENT & ADMINISTRATION										
Personnel	\$	438,260	\$	482,365	\$	500,364	\$	481,570	\$	481,570
Operations		212,294		184,578		222,117		216,021		216,021
Capital		-		-		1,000		-		-
TOTAL	\$	650,554	\$	666,943	\$	723,481	\$	697,591	\$	697,591
HUMAN RESOURCES										
Personnel	\$	281,715	\$	288,793	\$	387,339	\$	338,857	\$	338,857
Operations		269,657		315,646		412,642		254,675		254,675
Capital		987		17,650		10,200		-		-
TOTAL	\$	552,359	\$	622,089	\$	810,181	\$	593,532	\$	593,532
FINANCE - ADMINISTRATION										
Personnel	\$	569,060	\$	635,993	\$	714,731	\$	709,383	\$	709,383
Operations		233,805		240,662		245,580		224,860		224,860
Capital		47,495		1,300		7,494		2,299		2,299
TOTAL	\$	850,360	\$	877,955	\$	967,805	\$	936,542	\$	936,542
FINANCE - INFORMATION TECHNOLOGIES										
Personnel	\$	382,746	\$	399,782	\$	498,568	\$	450,192	\$	450,192
Operations		426,613		413,998		573,271		432,358		432,358
Capital		53,427		131,000		188,850		71,200		71,200
TOTAL	\$	862,786	\$	944,780	\$	1,260,689	\$	953,750	\$	953,750
FINANCE - PURCHASING										
Personnel	\$	132,867	\$	139,321	\$	146,148	\$	145,059	\$	145,059
Operations		27,153		19,126		34,593		17,015		17,015
Capital		-		-		-		-		-
TOTAL	\$	160,020	\$	158,447	\$	180,741	\$	162,074	\$	162,074
FINANCE - TELECOMMUNICATIONS										
Personnel	\$	71,053	\$	74,094	\$	77,077	\$	76,524	\$	76,524
Operations		241,888		211,273		249,340		211,528		211,528
Capital		20,162		4,860		457,000		267,680		267,680
TOTAL	\$	333,103	\$	290,227	\$	783,417	\$	555,732	\$	555,732

	Actual FY 99-00	Budgeted FY 00-01	Requested FY 01-02	Mgr Recommends FY 01-02	Adopted FY 01-02
LAND MANAGEMENT & DEVELOPMENT - PLANNING & COMMUNITY DEVELOPMENT					
Personnel	\$ 548,102	\$ 548,755	\$ 574,394	\$ 551,790	\$ 551,790
Operations	361,672	455,585	594,332	430,120	430,120
Capital	154,958	3,059	-	-	-
TOTAL	\$ 1,064,732	\$ 1,007,399	\$ 1,168,726	\$ 981,910	\$ 981,910
LAND MANAGEMENT & DEVELOPMENT - DEVELOPMENT SERVICES					
Personnel	\$ 195,469	\$ 204,052	\$ 233,704	\$ 230,893	\$ 230,893
Operations	116,848	128,212	142,568	131,660	131,660
Capital	799	-	-	-	-
TOTAL	\$ 313,116	\$ 332,264	\$ 376,272	\$ 362,553	\$ 362,553
LAND MANAGEMENT & DEVELOPMENT - ENGINEERING					
Personnel	\$ 243,112	\$ 262,135	\$ 297,454	\$ 295,229	\$ 295,229
Operations	315,261	904,132	1,528,714	611,346	611,346
Capital	8,092	192,500	288,300	288,300	288,300
TOTAL	\$ 566,465	\$ 1,358,767	\$ 2,114,468	\$ 1,194,875	\$ 1,194,875
LAND MANAGEMENT & DEVELOPMENT - STREET LIGHTING					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	294,922	307,851	318,635	307,000	307,000
Capital	-	-	-	-	-
TOTAL	\$ 294,922	\$ 307,851	\$ 318,635	\$ 307,000	\$ 307,000
CITY OFFICE BUILDINGS					
Personnel	\$ 102,270	\$ 144,180	\$ 151,793	\$ 124,796	\$ 124,796
Operations	382,691	188,594	195,709	179,847	179,847
Capital	532,500	259,629	57,000	2,500	2,500
TOTAL	\$ 1,017,461	\$ 592,403	\$ 404,502	\$ 307,143	\$ 307,143
PLAZA					
Personnel	\$ 37,065	\$ 55,569	\$ 54,039	\$ 53,562	\$ 53,562
Operations	121,612	91,395	101,840	101,840	101,840
Capital	102,124	118,885	57,500	36,651	36,651
TOTAL	\$ 260,801	\$ 265,849	\$ 213,379	\$ 192,053	\$ 192,053
POLICE - SERVICES					
Personnel	\$ 992,438	\$ 1,127,811	\$ 1,245,791	\$ 1,210,883	\$ 1,210,883
Operations	226,948	469,120	356,458	294,547	294,547
Capital	97,225	22,075	867,600	6,600	6,600
TOTAL	\$ 1,316,611	\$ 1,619,006	\$ 2,469,849	\$ 1,512,030	\$ 1,512,030
POLICE - ADMINISTRATION					
Personnel	\$ 236,730	\$ 248,866	\$ 261,235	\$ 259,577	\$ 259,577
Operations	237,579	100,567	134,746	127,936	127,936
Capital	-	8,000	-	-	-
TOTAL	\$ 474,309	\$ 357,433	\$ 395,981	\$ 387,513	\$ 387,513
POLICE - OPERATIONS					
Personnel	\$ 2,905,994	\$ 3,252,015	\$ 3,406,132	\$ 3,367,309	\$ 3,367,309
Operations	473,513	677,334	709,336	670,896	670,896
Capital	165,535	115,936	112,444	34,944	34,944
TOTAL	\$ 3,545,042	\$ 4,045,285	\$ 4,227,912	\$ 4,073,149	\$ 4,073,149

	Actual FY 99-00	Budgeted FY 00-01	Requested FY 01-02	Mgr Recommends FY 01-02	Adopted FY 01-02
FIRE					
Personnel	\$ 2,358,078	\$ 2,548,250	\$ 2,990,499	\$ 2,790,691	\$ 2,790,691
Operations	538,022	640,633	983,487	676,964	676,964
Capital	102,713	38,000	272,334	7,523	7,523
TOTAL	\$ 2,998,813	\$ 3,226,883	\$ 4,246,320	\$ 3,475,178	\$ 3,475,178
PUBLIC SERVICES - ADMINISTRATION					
Personnel	\$ 155,024	\$ 162,720	\$ 158,978	\$ 156,367	\$ 156,367
Operations	17,480	44,747	48,109	43,540	43,540
Capital	-	-	-	-	-
TOTAL	\$ 172,504	\$ 207,467	\$ 207,087	\$ 199,907	\$ 199,907
PUBLIC SERVICES - TRAFFIC OPERATIONS					
Personnel	\$ 294,847	\$ 316,392	\$ 334,071	\$ 331,490	\$ 331,490
Operations	134,204	150,423	134,300	123,295	123,295
Capital	46,843	6,000	12,500	8,500	8,500
TOTAL	\$ 475,894	\$ 472,815	\$ 480,871	\$ 463,285	\$ 463,285
PUBLIC SERVICES - STREETS					
Personnel	\$ 873,270	\$ 1,079,099	\$ 1,173,527	\$ 1,143,901	\$ 1,143,901
Operations	805,884	880,449	1,029,842	746,264	746,264
Capital	11,710	44,000	59,200	19,200	19,200
TOTAL	\$ 1,690,864	\$ 2,003,548	\$ 2,262,569	\$ 1,909,365	\$ 1,909,365
PUBLIC SERVICES - CEMETERY					
Personnel	\$ 154,273	\$ 149,956	\$ 154,382	\$ 153,217	\$ 153,217
Operations	37,143	53,807	61,609	53,398	53,398
Capital	-	8,750	21,250	1,000	1,000
TOTAL	\$ 191,416	\$ 212,513	\$ 237,241	\$ 207,615	\$ 207,615
PUBLIC SERVICES - WASTE MANAGEMENT					
Personnel	\$ 383,847	\$ 380,628	\$ 406,036	\$ 402,125	\$ 402,125
Operations	898,899	900,551	953,074	923,285	923,285
Capital	-	-	-	-	-
TOTAL	\$ 1,282,746	\$ 1,281,179	\$ 1,359,110	\$ 1,325,410	\$ 1,325,410
PUBLIC SERVICES - LANDSCAPE OPERATIONS					
Personnel	\$ 364,595	\$ 399,309	\$ 438,421	\$ 434,996	\$ 434,996
Operations	140,102	225,943	263,961	228,654	228,654
Capital	-	20,000	59,000	27,000	27,000
TOTAL	\$ 504,697	\$ 645,252	\$ 761,382	\$ 690,650	\$ 690,650
PUBLIC SERVICES - LANDSCAPE - HURLEY PARK					
Personnel	\$ 68,405	\$ 67,412	\$ 71,778	\$ 71,184	\$ 71,184
Operations	15,510	19,164	34,602	22,224	22,224
Capital	82	5,500	2,500	2,500	2,500
TOTAL	\$ 83,997	\$ 92,076	\$ 108,880	\$ 95,908	\$ 95,908
PUBLIC SERVICES - FLEET MANAGEMENT					
Personnel	\$ 479,621	\$ 576,136	\$ 653,252	\$ 648,352	\$ 648,352
Operations	128,986	125,806	152,795	119,710	119,710
Capital	11,633	20,500	438,100	20,800	20,800
TOTAL	\$ 620,240	\$ 722,442	\$ 1,244,147	\$ 788,862	\$ 788,862

	Actual FY 99-00		Budgeted FY 00-01		Requested FY 01-02		Mgr Recommends FY 01-02		Adopted FY 01-02	
PUBLIC SERVICES - TRANSPORTATION										
Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Operations		160,282		160,282		160,282		160,282		160,282
Capital		-		-		-		-		-
TOTAL	\$	160,282	\$	160,282	\$	160,282	\$	160,282	\$	160,282
PARKS & RECREATION										
Personnel	\$	943,056	\$	1,124,263	\$	1,175,588	\$	1,166,687	\$	1,166,687
Operations		475,401		535,146		504,705		464,839		464,839
Capital		724,811		2,047,784		167,000		105,500		105,500
TOTAL	\$	2,143,268	\$	3,707,193	\$	1,847,293	\$	1,737,026	\$	1,737,026
EDUCATION										
Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Operations		42,342		42,342		42,342		42,342		42,342
Capital		-		-		-		-		-
TOTAL	\$	42,342	\$	42,342	\$	42,342	\$	42,342	\$	42,342
DEBT SERVICE										
Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Operations		836,886		829,012		889,249		889,249		889,249
Capital		-		-		-		-		-
TOTAL	\$	836,886	\$	829,012	\$	889,249	\$	889,249	\$	889,249
GRAND TOTAL										
Personnel	\$	13,249,566	\$	14,707,755	\$	16,146,203	\$	15,635,303	\$	15,635,303
Operations		8,230,615		9,364,702		11,142,045		8,766,202		8,766,202
Capital		2,081,096		3,065,428		3,080,772		903,697		903,697
TOTALS	\$	23,561,277	\$	27,137,885	\$	30,369,020	\$	25,305,202	\$	25,305,202

STATEMENT OF PURPOSE

The City Council functions as the duly elected representatives of the citizens of Salisbury in creating and maintaining a safe, livable environment in accordance with North Carolina State Statutes and Federal law. They create and maintain up-to-date municipal codes, establish public policies and adopt budgets designed to provide effective, efficient municipal services. The City Council also strives to develop and maintain a sustainable feeling of safety for all areas of the City, to provide leisure services, and recreational opportunities and to foster leadership and support for the continued economic development and planned growth of the community.

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ 37,669	\$ 39,859	\$ 40,902	\$ 40,669	\$ 40,669
Operating	57,018	48,324	63,807	60,507	60,507
Capital	-	-	1,500	1,500	1,500
TOTAL	\$ 94,687	\$ 88,183	\$ 106,209	\$ 102,676	\$ 102,676

PERSONNEL DETAIL

Position Title	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
Mayor	1	1	1	1
Mayor Pro Tem	1	1	1	1
Council Member	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	5	5	5	5

CAPITAL OUTLAY

	Requested FY 01-02	Mgr Recommends FY 01-02	Adopted FY 01-02
Conference Table and Chairs	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>
Total Capital Outlay	\$ 1,500	\$ 1,500	\$ 1,500

STATEMENT OF PURPOSE

The Management and Administration Department serves as a central source of information, advice and support for the City Council and Management Team. They manage and coordinate preparation and presentation of the annual municipal budget for consideration and adoption by the City Council with subsequent responsibility for its implementation and control. They also manage and coordinate development and implementation of the City's Goal-Setting process, publish the Annual Report, and provide a central location for the collection, storage and dissemination of official municipal records and documents. In addition, the department provides professional leadership and counsel to the City staff in carrying out the mission of the City, develops strategies for delivering municipal services in an effective, efficient manner, responds to citizens requests and complaints and implements special projects as may be assigned by the Mayor and City Council. Management and Administration provides risk management services for the municipality that includes safety, liability insurance management, worker's compensation, OSHA compliance and third party claims against the City.

COUNCIL PERFORMANCE GOALS

1. Assure that City Council representative to the Salisbury Vision 2020 Task Force monitors the County Strategic Growth Plan for possible areas of conflict as the 2020 plan process progresses.
2. Conduct bi-monthly City-County meetings with elected officials.
3. Follow-up on City-County meetings to assure that appropriate action is taken by both elected bodies.
4. Create, monitor and evaluate departmental strategic plans.
5. Evaluate periodically the status of the City's outcomes and goals, and take corrective action as necessary.
6. Organize and implement a Future Directions and Goal-Setting Conference for the Management Team and City Council.

DEPARTMENTAL PERFORMANCE GOALS

1. Conduct two Goal update sessions with City Council.
2. Organize and conduct a Community Goal-Setting input process for citizens with the City Council.
3. Publish and distribute the City's Annual Report for citizens in December.
4. Conduct Goal Review sessions with each department during August.
5. Participate in Risk Management Performance Measures project conducted jointly by the North Carolina League of Municipalities and Institute of Government.
6. Organize and implement a City Council trip to Raleigh to participate in the North Carolina League of Municipalities Town Hall Day.
7. Determine ways the City can assist Rowan/Salisbury schools within the City limits.
8. Respond to special requirements and initiatives of the City Council, Boards and Commissions, and partnerships with other organizations.

	PERFORMANCE MEASURES				
	<u>FY95-96</u>	<u>FY96-97</u>	<u>FY97-98</u>	<u>FY98-99</u>	<u>FY99-00</u>
Risk Management					
Vehicular Accidents	14	18	12	14	12
Injuries	22	22	19	20	16
Workers' Comp Costs	\$24,712	\$19,735	\$11,119	\$20,122	\$5,928

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ 438,260	\$ 482,365	\$ 500,364	\$ 481,570	\$ 481,570
Operating	212,294	184,578	222,117	216,021	216,021
Capital	-	-	1,000	-	-
TOTAL	\$ 650,554	\$ 666,943	\$ 723,481	\$ 697,591	\$ 697,591

PERSONNEL DETAIL

Position Title	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
Administration (000)				
City Manager	1	1	1	1
Assistant City Manager	1	1	1	1
City Clerk	1	1	1	1
Senior Office Assistant	2.5	3	3	3
Risk Management (201)				
Risk Management Officer	1	1	1	1
Safety Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	7.5	8	8	8

CAPITAL OUTLAY

	Requested FY 01-02	Mgr Recommends FY 01-02	Adopted FY 01-02
File Cabinets (2)	\$ <u>1,000</u>	\$ <u>-</u>	\$ <u>-</u>
Total Capital Outlay	\$ 1,000	\$ -	\$ -

STATEMENT OF PURPOSE

The Human Resources Department provides a centralized source of support and assistance to the City related to its need for the management of human resources. Specific functions include: general personnel administration, recruitment and selection, training and development, health and wellness, compensation and benefits.

COUNCIL PERFORMANCE GOALS

1. Continue implementation of Multiculturalism Training for all City employees and interested citizens.
2. Consider providing an additional 1% 401 (k) contribution as an added employee benefit.
3. Continue to implement an employee training and development plan.
4. Develop and implement a comprehensive Pay Plan.
5. Continue to evaluate applying the "Broad Banding" compensation program to other departments, in addition to the Utilities Department.
6. Develop and implement salary plans that compensate public safety and labor-intensive classes based on factors related to the nature of the jobs and market data.
7. Develop and implement recruitment strategies to recruit employees from diverse populations within the community.
8. Develop strategies to attract quality employees including signing bonuses.

DEPARTMENTAL PERFORMANCE GOALS

1. Initiate programs to attract, retain, and develop high quality City employees.
2. Provide Human Resource management through a variety of department functions.
3. Implement recommended changes to the Police compensation based on Transition Team evaluation.
4. Revise and update employee benefits program.
5. Conduct basic supervisory training.
6. Conduct training on various topics identified by the Training and Development Advisory Board.
7. Identify and track performance measures related to the Human Resource function.
8. Establish resources to increase Latino community involvement in Human Resource programs.
9. Continue to review and evaluate market data needed for the Utilities Broad Banding Program and make necessary salary adjustments.
10. Continue to research, identify, and implement alternative funding sources for Multiculturalism Training.
11. Continue Train-the-Trainer process and increase the number of community trainers.
12. Continue to provide staff with resource material and opportunities for career development.

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ 281,715	\$ 288,793	\$ 387,339	\$ 338,857	\$ 338,857
Operating	269,657	315,646	412,642	254,675	254,675
Capital	987	17,650	10,200	-	-
TOTAL	\$ 552,359	\$ 622,089	\$ 810,181	\$ 593,532	\$ 593,532

PERSONNEL DETAIL

Position Title	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
Human Resources Director	1	1	1	1
Personnel Analyst I/II	3	3	4 ¹	4 ¹
Personnel Technician I/II	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	5	5	6	6

¹New position funded through grant

CAPITAL OUTLAY

	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Desk	\$ 2,600	\$ -	\$ -
Chair	1,400	-	-
Bookshelves	200	-	-
File Cabinet	1,200	-	-
Training Room White Board	800	-	-
Projection Screen	500	-	-
Wall Paper	<u>3,500</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 10,200	\$ -	\$ -

DEPARTMENT - Finance – Summary

STATEMENT OF PURPOSE

The Finance Department handles the fiscal affairs and technology services of the City of Salisbury. This includes Purchasing, Accounting Office, Business Office, Information Technologies, and Telecommunications Divisions.

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ 1,155,726	\$ 1,249,190	\$ 1,436,524	\$ 1,381,158	\$ 1,381,158
Operating	929,459	885,059	1,102,784	885,761	885,761
Capital	121,084	137,160	653,344	341,179	341,179
TOTAL	\$ 2,206,269	\$ 2,271,409	\$ 3,192,652	\$ 2,608,098	\$ 2,608,098

PERSONNEL DETAIL

	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
Permanent Full-Time	24	24	26	26
Permanent Part-Time	2	2	1	1
Temporary Full-Time				
Temporary Part-Time				

STATEMENT OF PURPOSE

The Administration Division of the Finance Department provides a centralized source for handling the financial affairs of the city including: maintaining a financial record keeping system, protecting municipal assets as required by the Local Government Commission Fiscal Control Act, utilizing an investment program for the City's idle cash, providing payroll and disbursement services, collecting utility and other revenues, providing a source of information and support related to the purchase/lease of supplies, equipment and contractual services, managing a fixed asset system, plus maintaining a technology system that provides state-of-the-art data processing, computer, telephone, and telecommunications capability.

COUNCIL PERFORMANCE GOALS

1. Assist in development of annexation plans.
2. Identify new revenue sources to match specific needs.
3. Participate in statewide programs with other cities to establish performance standards.

DEPARTMENTAL PERFORMANCE GOALS

1. Continue departmental education and training on use of City's financial systems.
2. Continue participation in Performance Measurements/Benchmarking Project.
3. Update trend monitoring and costs of service studies annually.
4. Participate in the GFOA's Certificate of Achievement for Financial Reporting Excellence program.
5. Participate in the GFOA's Distinguished Budget Presentation Award.

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ 569,060	\$ 635,993	\$ 714,731	\$ 709,383	\$ 709,383
Operating	233,805	240,662	245,580	224,860	224,860
Capital	47,495	1,300	7,494	2,299	2,299
TOTAL	\$ 850,360	\$ 877,955	\$ 967,805	\$ 936,542	\$ 936,542

PERSONNEL DETAIL

Position Title	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
Administration (000)				
Finance Director	1	1	1	1
Budget and Performance Management Manager	0	1	1	1
Productivity Analyst	1	0	0	0
Financial Specialist	1	1	1	1
Accounting (101)				
Accounting Manager	1	1	1	1
Accountant I/II	1	1	1	1
Account Clerk	2	2	2	2
Customer Service (102)				
Customer Service Supervisor	1	1	1	1
Customer Service Clerk Sr/I/II	4	4	6 ¹	6 ¹
Sr Cust. Service Clerk (Perm/Part-Time)	2	2	1 ²	1 ²
Mail Coordinator	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	15	15	16	16

¹ New position due to consolidation with Spencer Utilities

² Permanent part-time position converted to permanent full-time position

CAPITAL OUTLAY

	Requested FY 01-02	Mgr Recommends FY 01-02	Adopted FY 01-02
Desk/Payroll Clerk	\$ 1,500	\$ 1,500	\$ 1,500
Desk/Accounting Manager	1,500	-	-
Color Printer	799	799	799
Letter Opener	<u>3,695</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 7,494	\$ 2,299	\$ 2,299

STATEMENT OF PURPOSE

The Information Technologies Division of the Finance Department provides a centralized source of procedures, information and support related to the storage and electronic processing of data, business transactions, information and other computer-related capability.

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ 382,746	\$ 399,782	\$ 498,568	\$ 450,192	\$ 450,192
Operating	426,613	413,998	573,271	432,358	432,358
Capital	<u>53,427</u>	<u>131,000</u>	<u>188,850</u>	<u>71,200</u>	<u>71,200</u>
TOTAL	\$ 862,786	\$ 944,780	\$ 1,260,689	\$ 953,750	\$ 953,750

PERSONNEL DETAIL

Position Title	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
Administration (000)				
Information Technologies Manager	1	1	1	1
Technologies Services Technical Assistant	1	1	1	1
Training (150)				
Systems Analyst	1	1	1	1
Operations (151)				
Systems Analyst	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
TOTAL	7	7	7	7

CAPITAL OUTLAY

	Requested FY 01-02	Mgr Recommends FY 01-02	Adopted FY 01-02
Training (442-150)			
Desk	\$ 1,200	\$ 1,200	\$ 1,200
Operations (442-151)			
Fluke Optiflex	20,000	20,000	20,000
Desk, Chair, PC for PC Technician	2,650	-	-
Redi-Copy/Drives/&HBA's for XioTech	35,000	35,000	35,000
Computer Room UPS	10,000	5,000	5,000
Fiber Cable splicer	15,000	-	-
Laptops for Council	8,000	-	-
Wireless Network Phase II	10,000	10,000	10,000
Media Safe for Tapes	2,000	-	-
Non-Department (442-155)			
Imaging System Hardware	25,000	-	-
Laser Check System	20,000	-	-
Fiber Installation for Civic Center and Cone Center	24,000	-	-
Road Runner/VPN	10,000	-	-
Server and Win 2000 (Police)	6,000	-	-
	<hr/>	<hr/>	<hr/>
Total Capital Outlay	\$ 188,850	\$ 71,200	\$ 71,200

STATEMENT OF PURPOSE

The Purchasing Division of the Finance Department provides a centralized source of procedures, information, and support related to the purchase and/or lease of supplies, materials, equipment and contractual services for the City and to manage and maintain a system of fixed asset identification, reporting, and accountability.

DIVISIONAL PERFORMANCE GOALS

1. Continue to evaluate existing purchasing policies and procedures with emphasis on reducing acquisition time and paperwork through implementation of new computer software.
2. Continue to seek methods of improved fixed asset accountability.
3. Continue to offer training in purchasing policies and procedures as requested by using departments.
4. Continue to monitor and implement improvements to the Procurement Card System.
5. Develop and expand Purchasing Manager's role in construction contract administration.
6. Develop E-Procurement System in association with state system.

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ 132,867	\$ 139,321	\$ 146,148	\$ 145,059	\$ 145,059
Operating	27,153	19,126	34,593	17,015	17,015
Capital	-	-	-	-	-
TOTAL	\$ 160,020	\$ 158,447	\$ 180,741	\$ 162,074	\$ 162,074

PERSONNEL DETAIL

Position Title	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
Purchasing Manager	1	1	1	1
Purchasing Technician	1	1	1	1
Buyer	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	3	3	3	3

STATEMENT OF PURPOSE

The Telecommunications Division of the Finance Department manages, coordinates and monitors the City's telecommunications system in the areas of telephone, radio, 9-1-1, cable, emergency service communications, and specifies, recommends, and implements solutions to the City's communications needs. Traffic Signal Technicians from the Traffic Operations Division of the Public Services Department support this department.

DEPARTMENTAL PERFORMANCE GOALS

1. Work with a consultant to develop a new five-year Technology plan.

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ 71,053	\$ 74,094	\$ 77,077	\$ 76,524	\$ 76,524
Operating	241,888	211,273	249,340	211,528	211,528
Capital	20,162	4,860	457,000	267,680	267,680
TOTAL	\$ 333,103	\$ 290,227	\$ 783,417	\$ 555,732	\$ 555,732

PERSONNEL DETAIL

Position Title	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
Telecommunications Manager	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	1	1	1	1

CAPITAL OUTLAY

	Requested FY 01-02	Mgr Recommends FY 01-02	Adopted FY 01-02
Public Safety Radio Replacements	\$ 85,000	\$ -	\$ -
Trunking Controller/ Repeater Replacements	175,000	175,000	175,000
Telecom System Upgrades	25,000	-	-
Telecom Radio Replacements	18,000	-	-
Security System Upgrades	100,000	78,680	78,680
PBX Migration	40,000	-	-
Rohn Tower at Al's Knob	14,000	14,000	14,000
Total Capital Outlay	\$ 457,000	\$ 267,680	\$ 267,680

STATEMENT OF PURPOSE

The City Office Buildings Department provides centrally located facilities for holding meetings of the City Council, its boards and commissions and other groups who may from time-to-time need public meeting space. In addition, provide office and conference space for the Mayor, City Manager, Finance, Land Management and Development and other support staff engaged in the operation of municipal government in Salisbury.

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ 102,270	\$ 144,180	\$ 151,793	\$ 124,796	\$ 124,796
Operating	382,691	188,594	195,709	179,847	179,847
Capital	532,500	259,629	57,000	2,500	2,500
TOTAL	\$ 1,017,461	\$ 592,403	\$ 404,502	\$ 307,143	\$ 307,143

PERSONNEL DETAIL

Position Title	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
Facilities Maintenance Manager	0	1	1	1
Facilities Maintenance Supervisor	1	.75	.75	.75
Building Maintenance Worker Sr/I/II	<u>2</u>	<u>1.75</u>	<u>1.75</u>	<u>1.75</u>
TOTAL	3	3.5	3.5	3.5

CAPITAL OUTLAY

	Requested FY 01-02	Mgr Recommends FY 01-02	Adopted FY 01-02
City Office Building (000)			
Renovate Interior Stairway	\$ 10,000	\$ -	\$ -
Christmas Decorations	2,500	2,500	2,500
Clean and Waterproof Exterior of Building	32,500	-	-
City Hall (251)			
Replace Three HVAC Units	6,000	-	-
Christmas Decorations	2,500	-	-
Rear Signage for Building	<u>3,500</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 57,000	\$ 2,500	\$ 2,500

STATEMENT OF PURPOSE

The Plaza Department continues ownership and management of the Plaza, originally structured as a public/private partnership to increase economic vitality in the central business district, establish new housing units in the downtown and provide additional office facilities and meeting space for the City. The building is now fully owned by the City.

DEPARTMENTAL PERFORMANCE GOALS

1. Replace awnings on seventh floor windows.
2. Compile and publish an operations manual for the Plaza.
3. Redesign and implement marketing program for leasing Plaza units.
4. Enhance Plaza security system through new City System.
5. Repaint stairwells.
6. Refurbish hallway on the fourth floor.

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ 37,065	\$ 55,569	\$ 54,039	\$ 53,562	\$ 53,562
Operating	121,612	91,395	101,840	101,840	101,840
Capital	102,124	118,885	57,500	36,651	36,651
TOTAL	\$ 260,801	\$ 265,849	\$ 213,379	\$ 192,053	\$ 192,053

PERSONNEL DETAIL

Position Title	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
Resident Manager	1	0	0	0
Administrative Assistant	1	1	1	1
Facilities Maintenance Supervisor	0	.25	.25	.25
Senior Building Maintenance Worker	0	.25	.25	.25
TOTAL	2	1.50	1.50	1.50

CAPITAL OUTLAY

	Requested FY 01-02	Mgr Recommends FY 01-02	Adopted FY 01-02
Replace Seventh Floor Awnings	\$ 15,000	\$ 7,151	\$ 7,151
Refurbish Apartments (Paint, Replace Carpet)	15,000	15,000	15,000
Washer/Dryer Replacement	2,500	2,500	2,500
HVAC Replacement	8,000	-	-
Appliance Replacement	2,000	2,000	2,000
Repairs to leaded sidelights	10,000	10,000	10,000
Audio/Visual Alarms	5,000	-	-
Total Capital Outlay	\$ 57,500	\$ 36,651	\$ 36,651

DEPARTMENT – Land Management and Development – Summary

SUMMARY STATEMENT OF PURPOSE

The Land Management and Development Department serves the citizens of Salisbury with community development, planning, zoning, code enforcement, engineering, and mapping. The Department also provides support for Boards and Commissions.

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ 986,683	\$ 1,014,942	\$ 1,105,552	\$ 1,077,912	\$ 1,077,912
Operating	1,088,703	1,795,780	2,584,249	1,480,126	1,480,126
Capital	163,849	195,559	288,300	288,300	288,300
TOTAL	\$ 2,239,235	\$ 3,006,281	\$ 3,978,101	\$ 2,846,338	\$ 2,846,338

PERSONNEL DETAIL

	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
Permanent Full-Time	20	20	20	20
Permanent Part-Time				
Temporary Full-Time				
Temporary Part-Time				

STATEMENT OF PURPOSE

The Planning and Community Development Division of the Land Management and Development Department provides for a coordinated planning program to insure orderly growth within the City to include population, land use, thoroughfares, public facilities, neighborhoods, zoning, subdivision regulations, greenways, GIS, and other specialty areas. They formulate, develop, and recommend policies, plans, and local ordinances intended to improve the overall appearance, and economic climate within the City and its extraterritorial areas through elimination of slums and blighted conditions in commercial and residential areas.

COUNCIL PERFORMANCE GOALS

1. Participate in implementation of holistic approach to neighborhood problem solving.
2. Continue implementation of annexation plan.
3. Develop Salisbury Vision 2020 Plan and begin implementation of recommendations.
4. Assist in implementing Greenway Plan.
5. Provide public infrastructure to support Flowers Bakery, Chamber of Commerce, F&M Bank and Cheerwine projects.
6. Develop educational program for Boards and Commissions.
7. Develop a downtown local historical district.
8. Develop an Innes Street overlay zoning district to visually enhance the corridor.
9. Implement the Neighborhood Task Force Plan.
10. Fund projects to improve neighborhoods and housing, working with the Salisbury Community Development Corporation.
11. Implement the Park Avenue plan.
12. Provide funding for tree planting in selected neighborhoods.
13. Adopt managed growth criteria for extensions along growth corridors.
14. Implement recommendations of the Downtown Master Plan.

BUDGET REQUEST SUMMARY

	FY99-00	FY00-01	FY01-02	FY01-02	FY01-02
Personnel	\$ 548,102	\$ 548,755	\$ 574,394	\$ 551,790	\$ 551,790
Operating	361,672	455,585	594,332	430,120	430,120
Capital	154,958	3,059	-	-	-
TOTAL	\$ 1,064,732	\$ 1,007,399	\$ 1,168,726	\$ 981,910	\$ 981,910

PERSONNEL DETAIL

Position Title	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
Land Management & Development Director	1	1	1	1
Com Dev & Neighborhood Pln Manager	1	1	1	1
Urban Resource Planner	1	1	1	1
Urban Design Planner	0	0	1 ¹	1 ¹
Planner Sr/I/II	4	4	3 ¹	3 ¹
Department Secretary	1	1	1	1
Community Development Technician	.5	0	0	0
Senior Office Assistant-Salisbury West Business & Community Center	0	1	0 ²	0 ²
Senior Office Assistant	.5	0	0	0
GIS (701)				
Systems Analyst I	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	10	10	10	10

¹ Position reclassified

² Position redefined

STATEMENT OF PURPOSE

The Development Services Division of the Land Management and Development Department provides citizens, builders and developers a centralized source of information, permit services, code enforcement, zoning and special district board support through a Development Services Center.

DIVISIONAL PERFORMANCE GOALS

1. Continue process to better serve the public and streamline the permit process through the Development Services Center.
2. Continue zoning, group development administration, review and enforcement.
3. Continue staffing the Historic Preservation Commission and the Zoning Board of Adjustment.
4. Continue to assist in the development of the Geographic Information System (GIS) capability within the Division.
5. Continue to monitor and improve plan review.
6. Continue to monitor, improve, and upgrade files.
7. Continue to assist with ordinance changes.
8. Continue to update and administer water/sewer permits for Rockwell, Granite Quarry, and Spencer.
9. Continue to administer and update the City's street address system.
10. Continue to update and maintain the zoning layer on GIS.

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ 195,469	\$ 204,052	\$ 233,704	\$ 230,893	\$ 230,893
Operating	116,848	128,212	142,568	131,660	131,660
Capital	799	-	-	-	-
TOTAL	\$ 313,116	\$ 332,264	\$ 376,272	\$ 362,553	\$ 362,553

PERSONNEL DETAIL

Position Title	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
Development Services Manager	1	1	1	1
Development Services Specialist	1	1	1	1
Permit Services Coordinator	1	1	1	1
Zoning & Code Enforcement Specialist	1	1	1	1
Senior Office Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	5	5	5	5

STATEMENT OF PURPOSE

The Engineering Division of the Land Management and Development Department provides a centralized source of general engineering services for the City including design work, review and approval of final plans submitted by outside consultants, site inspections and coordination of project activities initiated between the City and other agencies.

COUNCIL PERFORMANCE GOALS

1. Coordinate Downtown Infrastructure improvements (Council Street, Liberty Street, parking, TEA 21 Grant).
2. Administer NCDOT Greenway Trail Grants.
3. Assist in the implementation of the Salisbury 2020 Strategic Growth Plan.
4. Implement Brenner Avenue pedestrian improvements.

DIVISIONAL PERFORMANCE GOALS

1. Install and manage the new Traffic Signal System.
2. Coordinate projects with NCDOT (I-85 widening, Highway 70 widening, Innes Street bridge replacement, Ellis Street bridge replacement).
3. Administer Storm Drainage Incentive Grants.
4. Implement neighborhood traffic calming.
5. Implement improvements to Club Drive.

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ 243,112	\$ 262,135	\$ 297,454	\$ 295,229	\$ 295,229
Operating	315,261	904,132	1,528,714	611,346	611,346
Capital	8,092	192,500	288,300	288,300	288,300
TOTAL	\$ 566,465	\$ 1,358,767	\$ 2,114,468	\$ 1,194,875	\$ 1,194,875

PERSONNEL DETAIL

Position Title	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
City Engineer	1	1	1	1
Civil Engineer I/II/III	2	2	2	2
Engineering Technician I/II	1	1	1	1
Senior Office Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	5	5	5	5

CAPITAL OUTLAY

	Requested FY 01-02	Mgr Recommends FY 01-02	Adopted FY 01-02
Ellis Street Bridge	\$ 250,000	\$ 250,000	\$ 250,000
City/County Joint Mapping	37,500	37,500	37,500
Locator Equipment	<u>800</u>	<u>800</u>	<u>800</u>
Total Capital Outlay	\$ 288,300	\$ 288,300	\$ 288,300

STATEMENT OF PURPOSE

The Street Lighting Division provides for the lighting of the City's streets.

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	294,922	307,851	318,635	307,000	307,000
Capital	-	-	-	-	-
TOTAL	\$ 294,922	\$ 307,851	\$ 318,635	\$ 307,000	\$ 307,000

DEPARTMENT - Police - Summary

SUMMARY STATEMENT OF PURPOSE

The Police Department protects the citizens of Salisbury with 24-hour law enforcement service. Specific areas of emphasis include preventive patrol, investigations of criminal activity, crime prevention, traffic control, animal control, and internal support services to the operational units.

PERFORMANCE MEASURES

	1996	1997	1998	1999	2000
Calls for Service	31,846	31,435	30,669	30,374	45,806
DWI Arrests	169	208	178	173	287
Drug Arrests	328	263	296	438	577
Homicide	4	8	4	4	4
Rape	21	14	13	15	17
Robbery	69	77	80	70	42
Aggravated Assault	124	97	140	121	112
Total Violent Crimes	218	196	237	210	175
Burglary	383	418	378	324	392
Larceny	1,354	1,453	1,356	1306	1435
Motor Vehicle Theft	114	121	131	121	126
Arson	11	19	15	14	20
Total Property Crimes	1,862	2,011	1,880	1765	1973

Performance Measurements are reported on a calendar year basis

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ 4,135,162	\$ 4,628,692	\$ 4,913,158	\$ 4,837,769	\$ 4,837,769
Operating	938,040	1,247,021	1,200,540	1,093,379	1,093,379
Capital	262,760	146,011	980,044	41,544	41,544
TOTAL	\$ 5,335,962	\$ 6,021,724	\$ 7,093,742	\$ 5,972,692	\$ 5,972,692

PERSONNEL DETAIL

	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
Permanent Full-Time	102	105	105	105
Permanent Part-Time				
Temporary Full-Time				
Temporary Part-Time	4	4	4	4

STATEMENT OF PURPOSE

The Services Division of the Police Department serves as the support unit of the department providing telecommunications, clerical and secretarial services, evidence storage and tracking of department property inventory, animal control, D.A.R.E., school resource officers, housing authority officer, crime prevention officers, a records-keeping system, and building maintenance.

COUNCIL PERFORMANCE GOALS

1. Work with Downtown Salisbury, Inc. to determine the need for additional Police service in the downtown area.

DIVISIONAL PERFORMANCE GOALS

1. Implement a method of tracking accuracy rate of data entered into the Records Management System to achieve a 95% initial entry accuracy rate.
2. Develop a formal working relationship to share information and strategies to provide better victim services and deal with substance abuse prevention.
3. Develop a procedural policy for parades, pickets, and special events.

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ 992,438	\$ 1,127,811	\$ 1,245,791	\$ 1,210,883	\$ 1,210,883
Operating	226,948	469,120	356,458	294,547	294,547
Capital	97,225	22,075	867,600	6,600	6,600
TOTAL	\$ 1,316,611	\$ 1,619,006	\$ 2,469,849	\$ 1,512,030	\$ 1,512,030

PERSONNEL DETAIL

Position Title	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
Services Administration (000)				
Deputy Chief	0	1	1	1
Police Captain	1	0	0	0
Police Lieutenant-Professional Standards	0	1	1	1
Police Lieutenant-Support Services	0	1	1	1
Animal Control (300)				
Animal Control Specialist	1	1	1	1
Communications (302)				
Police Telecommunications Supervisor	1	1	1	1
Police Telecommunicator	10	10	10	10
Police Telecommunicator (Temp/Part-Time)	1	1	1	1
Community Service (303)				
Sergeant (Community Service Supervisor)	1	0	0	0
Community Services Officer	1	1	1	1
Police Officer I/II/MPO (Downtown)	1	0	0	0
Police Officer I/II/MPO (Housing Authority)	2	0	0	0
Master Police Officer (School Resource)	3	4	4	4
Police Officer COPS FAST Grant	1	0	0	0

Position Title	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
Master Police Officer (Victim's Advocate)	0	1	1	1
Crossing Guard (Temp/Part-Time)	3	3	3	3
Evidence & Identification (304)				
Evidence Technician	1	0	0	0
Police Evidence & Property Custodian	0	1	1	1
Identification Specialist	1	0	0	0
Information Management (305)				
Police Lieutenant	1	0	0	0
Police Records Clerk	1	1	1	1
Police Records Coordinator	1	1	1	1
Police Information Clerk (Expediter)	1	1	1	1
Parking Control Specialist	1	1	1	1
Recruitment/Training (306)				
Police Lieutenant	0	1	1	1
Police Sergeant	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	33	32	32	32

CAPITAL OUTLAY

	Requested FY 01-02	Mgr Recommends FY 01-02	Adopted FY 01-02
Building Maintenance (301)			
Remodel Second Floor	\$ 300,000	\$ -	\$ -
Building Repairs	485,000	-	-
Communications (302)			
Digital Communications Recorder	50,000	-	-
Rostering Software	6,600	6,600	6,600
Information Management (305)			
OSSI Parking Software Module	11,000	-	-
Handheld Parking Scanner	5,000	-	-
Letter Folding Machine	5,000	-	-
Crime Stopper Software	<u>5,000</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 867,600	\$ 6,600	\$ 6,600

STATEMENT OF PURPOSE

The Administration Division of the Police Department serves as the central management and administrative unit for the activities and operations associated with the Police Department.

COUNCIL PERFORMANCE GOALS

1. Implement the Police Department Strategic Plan
2. Implement Crime Control Plan.

DIVISIONAL PERFORMANCE GOALS

1. Conduct evaluation and make necessary adjustments to ensure readiness for International re-accreditation.
2. Evaluate the allocation of Department resources as they are distributed in the districting concept throughout the Department.
3. Provide a sound financial operation within the Police Department.
4. Improve understanding and awareness of diverse cultures.
5. Implement a department Chaplaincy Program.

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ 236,730	\$ 248,866	\$ 261,235	\$ 259,577	\$ 259,577
Operating	237,579	100,567	134,746	127,936	127,936
Capital	-	8,000	-	-	-
TOTAL	\$ 474,309	\$ 357,433	\$ 395,981	\$ 387,513	\$ 387,513

PERSONNEL DETAIL

Position Title	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
Police Chief	1	1	1	1
Police Planner	1	1	1	1
Fiscal Analyst	0	1	1	1
Department Secretary	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	3	4	4	4

STATEMENT OF PURPOSE

The Operations Division of the Police Department provides 24-hour law enforcement service for the citizens of Salisbury including protection of life and property, traffic enforcement, investigation of traffic accidents, and investigation of criminal activity.

DIVISIONAL PERFORMANCE GOALS

1. Increase the efficiency and effectiveness of the Police K-9 Unit.
2. Improve the vehicular traffic conditions within the City of Salisbury.
3. Increase the number of major directed patrol projects.
4. Implement a program to make good use of patrol time, promote beat integrity and provide citizens satisfaction.
5. Increase the clearance rate for major criminal cases.
6. Establish a published procedural policy in dealing with mental commitments.
7. Develop methods to reduce officer's time in courts waiting to testify.
8. Continue to target illegal drug sales in an effort to create a safer environment for the citizens of Salisbury.
9. Enhance the department's community policing efforts by working closely with the Police Districts.

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ 2,905,994	\$ 3,252,015	\$ 3,406,132	\$ 3,367,309	\$ 3,367,309
Operating	473,513	677,334	709,336	670,896	670,896
Capital	165,535	115,936	112,444	34,944	34,944
TOTAL	\$ 3,545,042	\$ 4,045,285	\$ 4,227,912	\$ 4,073,149	\$ 4,073,149

PERSONNEL DETAIL

Position Title	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
Operations Administration (320)				
Deputy Chief	0	1	1	1
Police Captain	1	0	0	0
Police Lieutenant	3	0	0	0
Police Officer I-COPS Grant	6	0	0	0
District I (321)				
Police Lieutenant	1	1	1	1
Police Sergeant	2	2	2	2
Police Officer I/II/MPO	14	15	15	15
Police Officer I/II/MPO (Downtown)	0	1	1	1
Police Officer I/II/MPO (Housing)	0	1	1	1
District II (322)				
Police Lieutenant	1	1	1	1
Police Sergeant	2	2	2	2
Police Officer I/II/MPO	14	15	15	15
Police Officer I/II/MPO (Housing)	0	1	1	1
District III (323)				
Police Lieutenant	1	1	1	1

Position Title	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
Police Sergeant	2	2	2	2
Police Officer I/II/MPO	11	16	16	16
Criminal Investigations (326)				
Police Lieutenant	1	1	1	1
Police Sergeant	1	1	1	1
Police Officer I/II/MPO	9	9	9	9
Senior Office Assistant	1	1	1	1
Crime Scene Analysis (330)				
Crime Analyst	0	1	1	1
Crime Scene Specialist	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	70	73	73	73

CAPITAL OUTLAY

	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Operations Management (320)			
K-9 Ownership	\$ 9,900	\$ 9,900	\$ 9,900
K-9 Carriers	3,029	3,029	3,029
K-9 Kennels	575	575	575
In-Car Cameras	20,000	-	-
Light Bar Replacement	4,040	4,040	4,040
Mobile Data Terminals	51,000	-	-
Speed Radar Detection	3,000	-	-
Replacement Walkies	17,400	17,400	17,400
Body Armor	<u>3,500</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 112,444	\$ 34,944	\$ 34,944

STATEMENT OF PURPOSE

The Fire Department provides capable, well-trained personnel and necessary equipment to suppress fires and effectively manage hazardous chemical accidents that may occur in our community related to transportation or industry; provides rescue services as needed and basic life support through an updated First Responder Program. They continue to work toward a more fire safe community through Loss Prevention activities, including inspections, code enforcement minimum housing activities and public education programs.

DEPARTMENTAL PERFORMANCE GOALS

1. Update job descriptions in accordance with FLSA guidelines.
2. Enhance Fire Department Public Service Program.
3. Study feasibility of Knox-Box Ordinance.
4. Develop guidelines for FLSA work schedule.
5. Develop contingency plan for water system at Livingstone College.
6. Develop marking strategy to identify unsafe structures.
7. Utilize GIS to increase efficiency of response zones.
8. Research house-numbering system.
9. Engineer training and Rescue Technician training.
10. Increase involvement and participation in community events.
11. Investigate CDBG monies to improve station appearance (Corridor Project).

PERFORMANCE MEASURES

	1996	1997	1998	1999	2000
EMS Calls	122	469	1,258 ¹	1,222	1,616
Other Alarm Calls	1,074	1,159	1,202	1,117	1,025
Total Alarms	1,196	1,628	2,460	2,339	2,641
Value of Fire Loss	\$ 2,619,730	\$ 650,439	\$ 1,885,851	\$ 1,853,214	\$ 2,326,589

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ 2,358,078	\$ 2,548,250	\$ 2,990,499	\$ 2,790,691	\$ 2,790,691
Operating	538,022	640,633	983,487	676,964	676,964
Capital	102,713	38,000	272,334	7,523	7,523
TOTAL	\$ 2,998,813	\$ 3,226,883	\$ 4,246,320	\$ 3,475,178	\$ 3,475,178

PERSONNEL DETAIL

Position Title	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
Fire Administration (000)				
Fire Chief	1	1	1	1
Assistant Fire Chief	1	1	1	1
Fire Logistics Officer	1	1	1	1
Department Secretary	1	1	1	1
Senior Office Assistant	1	1	1	1
Fire Station #50 (350)				
Fire Control Specialist I/II	3	0	0	0
Fire Engineer	3	0	0	0
Fire Station #51 (351)				
Battalion Chief	3	3	3	3
Fire Captain	6	6	6	6
Fire Control Specialist I/II	12	15	15	15
Fire Engineer	6	6	6	6
Fire Station #52 (352)				
Fire Captain	3	3	3	3
Fire Control Specialist I/II	6	6	6	6
Fire Engineer	6	6	6	6
Fire Station #53 (353)				
Fire Captain	3	3	3	3
Fire Control Specialist I/II	6	6	6	6
Fire Engineer	3	3	3	3
Loss Prevention and Investigation (356)				
Fire Investigation/Inspection Officer	1	1	1	1
Fire Investigation/Inspection Specialist	3	3	3	3
Minimum Housing/Inspection Specialist	0	1	1	1
Training Division (357)				
Battalion Chief	1	1	1	1
Fire Projects Analyst	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	71	69	69	69

CAPITAL OUTLAY

	Requested FY 01-02	Mgr Recommends FY 01-02	Adopted FY 01-02
Fire Administration (000)			
SCBA Fit Testing Equipment	\$ 7,523	\$ 7,523	\$ 7,523
Mobile Data System	149,831	-	-
Light Bar for 510	2,040	-	-
Fire Station #51 (351)			
Cardiac Defib	4,000	-	-
Forcible Entry Tools	4,500	-	-
Insta-Chains for response equipment	16,000		
5 Inch Supply Hose	8,000	-	-
SCBA (Breathing Apparatus)	26,240	-	-
Spare SCBA Cylinders	8,000	-	-
Portable Radios	45,000	-	-
Training (357)			
Satellite Dish for EENET	1,200	-	-
Total Capital Outlay	\$ 272,334	\$ 7,523	\$ 7,523

DEPARTMENT - Public Services - Summary

SUMMARY STATEMENT OF PURPOSE

The Public Services Department provides the citizens of Salisbury with street maintenance, collection and disposal of solid waste, traffic signal maintenance, pavement markings, and landscaping of City property. This Department also provides maintenance of all City vehicles.

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ 2,773,882	\$ 3,131,652	\$ 3,390,445	\$ 3,341,632	\$ 3,341,632
Operating	2,338,490	2,561,172	2,838,574	2,420,652	2,420,652
Capital	70,268	104,750	592,550	79,000	79,000
TOTAL	\$ 5,182,640	\$ 5,797,574	\$ 6,821,569	\$ 5,841,284	\$ 5,841,284

PERSONNEL DETAIL

Position Title	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
Permanent Full-Time	80	84	84	84
Permanent Part-Time	2	2	2	2
Temporary Full-Time	14	14	14	14
Temporary Part-Time				

DEPARTMENT - Public Services
DIVISION – Administration

560

STATEMENT OF PURPOSE

The Administration Division of the Public Services Department serves as the central management and administration source for activities and operations related to the Public Services Department including Fleet Management, Landscape Operations, Cemetery, Hurley Park, Traffic Operations, Waste Management, Streets and Transit.

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ 155,024	\$ 162,720	\$ 158,978	\$ 156,367	\$ 156,367
Operating	17,480	44,747	48,109	43,540	43,540
Capital	-	-	-	-	-
TOTAL	\$ 172,504	\$ 207,467	\$ 207,087	\$ 199,907	\$ 199,907

PERSONNEL DETAIL

Position Title	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
Public Services Director	1	1	1	1
Department Secretary	1	1	1	1
Senior Office Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	3	3	3	3

STATEMENT OF PURPOSE

The Traffic Operations Division of the Public Services Department provides the City with a resource capable of effectively monitoring and evaluating municipal traffic safety, traffic flow, and parking needs; and develops and implements programs designed to address those needs through a network of traffic signals, pavement markings, and parking control devices.

The group is also responsible for the installation and maintenance of a telecommunications system throughout the organization (excluding Public Safety telecommunications equipment).

DIVISIONAL PERFORMANCE GOALS

1. Assist the North Carolina DOT with projects and upgrades, which pertain to traffic control devices.
2. Continue preventive maintenance schedules on all traffic control devices.
3. Assist in the Innes Street Vision Project as needed.

PERFORMANCE MEASURES

	<u>FY95-96</u>	<u>FY96-97</u>	<u>FY97-98</u>	<u>FY98-99</u>	<u>FY99-00</u>
Miles of pavement markings repainted	68	35.5	43.9	45	44
Traffic signal bulbs replaces					992 ¹
Traffic studies completed					41 ¹
Signs repaired					808 ¹

¹ New measures

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ 294,847	\$ 316,392	\$ 334,071	\$ 331,490	\$ 331,490
Operating	134,204	150,423	134,300	123,295	123,295
Capital	<u>46,843</u>	<u>6,000</u>	<u>12,500</u>	<u>8,500</u>	<u>8,500</u>
TOTAL	\$ 475,894	\$ 472,815	\$ 480,871	\$ 463,285	\$ 463,285

PERSONNEL DETAIL

Position Title	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
Traffic Operations Manager	1	1	1	1
Signs and Marking Crewleader	1	1	1	1
Signs and Marking Technician I/II	3	3	3	3
Traffic Signal Technical I/II	3	3	3	3
Seasonal Worker (Temp/Full-Time)	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
TOTAL	12	12	12	12

CAPITAL OUTLAY

	Requested FY 01-02	Mgr Recommends FY 01-02	Adopted FY 01-02
Traffic Signal Equipment	\$ 6,000	\$ 3,000	\$ 3,000
Target Concrete Saw	<u>6,500</u>	<u>5,500</u>	<u>5,500</u>
Total Capital Outlay	\$ 12,500	\$ 8,500	\$ 8,500

STATEMENT OF PURPOSE

The Street Division of the Public Services Department plans, implements, and manages the construction and maintenance of all City streets, sidewalks, drainage systems and right-of-ways through a program of maintenance, construction, cleaning, and general beautification. This department also funds activities associated with street construction, maintenance, cleaning and rights-of-way maintenance as provided for by revenue from the State of North Carolina through the Powell Bill Fund.

DIVISIONAL PERFORMANCE GOALS**Street Maintenance**

Street Maintenance Division performs maintenance to city streets and parking facilities not covered under the guidelines of Powell Bill Funding; performs paving and patching to street cuts as a result of the work efforts of various utilities.

Concrete Construction

Concrete Construction Division provides maintenance and repair to city sidewalks, driveways, and curbs; responds to requests from contractors and property owners to install or repair new concrete facilities.

Street Cleaning

The Street Cleaning Division routinely sweeps, washes, and removes debris from streets to prevent sedimentation of drainage structures and prevent unsafe conditions; cleans downtown sidewalks, streets, and city-owned parking facilities nightly to provide aesthetic enhancements to public properties.

Leaf/Yard Waste

The Leaf/Yard Waste Division provides a weekly limb and yard debris collection citywide, and a curbside loose leaf and bagged leaf collection during the fall/winter months.

Powell Bill Paving & Resurfacing

The Powell Bill Paving & Resurfacing Division maintains and continuously upgrades the City's 147 miles of streets through maintenance programs consisting of crack sealing, base repairs, pavement maintenance, and paving as prioritized from the street condition survey.

Powell Bill Bridge Maintenance/Snow

The Powell Bill Bridge Maintenance/Snow Division provides maintenance to the decking, pavement, and related bridge facilities; maintains streets, walks, and parking facilities in a passable condition during periods of ice and snow.

Powell Bill Drainage

The Powell Bill Drainage Division cleans, constructs and repairs culverts, catch basins and related drainage structures as needed to ensure effective and efficient run-off of rainwater to minimize local flooding.

Powell Bill-Concrete Construction

The Powell Bill Concrete Construction Division provides maintenance, repair, and installation to city curb and gutter, sidewalks, and bike pathways.

PERFORMANCE MEASURES

	<u>FY95-96</u>	<u>FY96-97</u>	<u>FY97-98</u>	<u>FY98-99</u>	<u>FY99-00</u>
Miles of streets paved	15.5	15.3	15.5	15.7	15.5
Miles of streets maintained	132	127	136	146	147
Crack sealer put down - pounds	2000	3000	N/A	N/A	N/A
Pot holes filled	1,500	1,001	1,550	1550	950
Driveways	88	100	90	99	94
Sidewalks replaced/repared - feet	7,425	6,000	8,000	7500	6142
Curb & gutter - feet	1,000	3,000	3,500	2500	2012
New Handicap Ramps	N/A	N/A	N/A	N/A	28

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ 873,270	\$ 1,079,099	\$ 1,173,527	\$ 1,143,901	\$ 1,143,901
Operating	805,884	880,449	1,029,842	746,264	746,264
Capital	11,710	44,000	59,200	19,200	19,200
TOTAL	\$ 1,690,864	\$ 2,003,548	\$ 2,262,569	\$ 1,909,365	\$ 1,909,365

PERSONNEL DETAIL

Position Title	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
Administration (000)				
Street Maintenance Manager	1	1	1	1
Street Maintenance (420)				
Street Maintenance Supervisor	1	1	2	2
Equipment Operator I/II	2	3	3	3
Street Maintenance Worker I/II	3	2	1	1
Concrete Construction (421)				
Street Maintenance Supervisor	1	1	1	1
Equipment Operator I/II	3	2	2	2
Street Maintenance Worker I/II	2	2	3	3
Street Cleaning (422)				
Street Maintenance Supervisor	1	1	1	1
Street Maintenance Worker I/II	0	1	0	0
Equipment Operator I/II	5	4	6	6
Limb/Yard Waste Collection (423)				
Equipment Operator I/II	1	2	2	2
Street Maintenance Worker I/II	3	2	2	2
Leaf Collection (424)				
Equipment Operator I/II	1	1	1	1
Street Maintenance Worker I/II	1	1	1	1
Powell Bill-Paving & Resurfacing (426)				
Street Maintenance Supervisor	0	1	0	0
Equipment Operator I/II	1	1	1	1
Street Maintenance Worker I/II	1	0	1	1
Powell Bill-Street Maintenance (427)				
Equipment Operator I/II	1	1	1	1
Powell Bill-Drainage & Storm Sewers (428)				
Street Maintenance Supervisor	1	1	1	1
Equipment Operator I/II	0	2	1	1
Street Maintenance Worker I/II	0	2	1	1
Powell Bill-Concrete Construction (429)				
Street Maintenance Worker I/II	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	30	33	33	33

Note: Positions moved between cost centers

CAPITAL OUTLAY

	Requested FY 01-02	Mgr Recommends FY 01-02	Adopted FY 01-02
Street Administration (000)			
Electric Repairs Shop	\$ 10,000	\$ -	\$ -
Equipment Storage-Landfill	30,000	-	-
Street Maintenance (420)			
Compactor Tamp	3,000	3,000	3,000
Concrete Construction (421)			
Concrete Saw	1,200	1,200	1,200
Compaction Tamp	3,000	3,000	3,000
Concrete Forms	2,000	2,000	2,000
Bridge/Winter Maintenance (427)			
Material Spreader	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Total Capital Outlay	\$ 59,200	\$ 19,200	\$ 19,200

STATEMENT OF PURPOSE

The Cemetery Division of the Public Services Department operates, maintains and develops seven municipal cemeteries totaling 78.6 acres of publicly controlled burial grounds.

DIVISIONAL PERFORMANCE GOALS

1. Perform daily maintenance activities including mowing, leaf collection, pruning and collection of litter in order to maintain a well-groomed appearance of cemetery properties.
2. Provide prompt and courteous services to funeral directors and bereaved families in regard to interments and related services.
3. Assist families with specific requests regarding the care of burial plots.
4. Assist public walk-ins with location of graves they are trying to locate.
5. Continue staff development in the areas of equipment operation, work safety, and technical expertise.

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ 154,273	\$ 149,956	\$ 154,382	\$ 153,217	\$ 153,217
Operating	37,143	53,807	61,609	53,398	53,398
Capital	-	8,750	21,250	1,000	1,000
TOTAL	\$ 191,416	\$ 212,513	\$ 237,241	\$ 207,615	\$ 207,615

PERSONNEL DETAIL

Position Title	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
Cemetery Maintenance Supervisor	1	1	1	1
Grounds Maintenance Worker Sr/I/II	2	2	2	2
Equipment Operator I/II	1	1	1	1
Seasonal Worker (Temp/Full-Time)	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	7	7	7	7

CAPITAL OUTLAY

	Requested FY 01-02	Mgr Recommends FY 01-02	Adopted FY 01-02
Wrought Iron Fencing for Chestnut Hill	\$ 10,000	\$ -	\$ -
Paint Shop Chestnut Hill	3,500	-	-
Pave Parking Area Chestnut Hill	3,000	1,000	1,000
Road Upgrades Chestnut Hill	3,000	-	-
Snapper Riding Mower	<u>1,750</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 21,250	\$ 1,000	\$ 1,000

STATEMENT OF PURPOSE

The Waste Management Division of the Public Services Department maintains a clean, healthy environment for the citizens of Salisbury through the regular collection, transportation, and disposition of industrial, commercial, and residential refuse, and other debris using an effective, efficient system of waste management and recycling.

DIVISIONAL PERFORMANCE GOALS

1. Prepare to immediately provide service to proposed annexed areas.
2. Develop a strategy to reduce the number of carts and bins being left on the curb after collection.
3. Review the possibility of rebidding contracts for the collection of dumpsters and recycling containers.
4. Implement a plan that ensures the Solid Waste Division can supply service any time of day.
5. Collect data on the impact of operations when and if annexation is implemented.

PERFORMANCE GOALS

	<u>FY95-96</u>	<u>FY96-97</u>	<u>FY97-98</u>	<u>FY98-99</u>	<u>FY99-00</u>
City-collected garbage - tons	8,200	8,300	8,200	8,200	8250
Commercial garbage collection - tons	8,000	8,000	13,200	13,400	13100
Residential recycling by calendar year - tons	650	799	1,020	1,275	1700
Cardboard collected for recycling - tons	450	350	400	400	400

BUDGET REQUEST SUMMARY

	<u>Actual</u> <u>FY99-00</u>	<u>Budgeted</u> <u>FY00-01</u>	<u>Requested</u> <u>FY01-02</u>	<u>Mgr Recommends</u> <u>FY01-02</u>	<u>Adopted</u> <u>FY01-02</u>
Personnel	\$ 383,847	\$ 380,628	\$ 406,036	\$ 402,125	\$ 402,125
Operating	898,899	900,551	953,074	923,285	923,285
Capital	-	-	-	-	-
TOTAL	\$ 1,282,746	\$ 1,281,179	\$ 1,359,110	\$ 1,325,410	\$ 1,325,410

PERSONNEL DETAIL

<u>Position Title</u>	<u>Authorized</u> <u>FY 99-00</u>	<u>Authorized</u> <u>FY 00-01</u>	<u>Mgr Recommends</u> <u>FY 01-02</u>	<u>Adopted</u> <u>FY 01-02</u>
Solid Waste Manager	1	1	1	1
Solid Waste Operations Supervisor	1	1	1	1
Solid Waste Equipment Operator	8	8	8	8
Seasonal Worker (Temp/Full-Time)	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
TOTAL	14	14	14	14

STATEMENT OF PURPOSE

The Landscape Operations Division of the Public Services Department provides a centralized resource for implementation of the management and development of City owned landscapes and urban forest resources. The Division also provides staff support to the Salisbury Tree Board; provides management of vegetation on City properties and rights-of-way; and ensure compliance with community standards regarding vegetative nuisances, unsanitary conditions and junked or abandoned vehicles on private property.

DIVISIONAL PERFORMANCE GOALS

1. Develop a comprehensive tree management program including pruning, removal, replacement, new planting, and routine maintenance.
2. Provide staff support to the Salisbury Tree Board for the implementation of goals adopted by the City Council.
3. Assist the Public Services Director in the implementation of interdepartmental projects such as the Community Sports Complex, Greenways, and Citywide Outcomes.
4. Provide concerted code enforcement and nuisance abatement services within the context of the Neighborhood Improvement Initiative.
5. Continue staff development in the areas of equipment training and operation, work safety, and technical expertise.
6. Seek alternative funding for the public landscape projects including grants, contributions, and public/private partnerships.
7. Provide support staff for the implementation of landscape projects such as City Hall, Cannon Park, Tar Branch, preservation of Robertson/Eastern Gateway Park during East Innes Street bridge reconstruction, and development of downtown streetscapes.

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ 364,595	\$ 399,309	\$ 438,421	\$ 434,996	\$ 434,996
Operating	140,102	225,943	263,961	228,654	228,654
Capital	-	20,000	59,000	27,000	27,000
TOTAL	\$ 504,697	\$ 645,252	\$ 761,382	\$ 690,650	\$ 690,650

PERSONNEL DETAIL

Position Title	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
Landscape (000)				
Landscape Maintenance Manager	1	0	1 ¹	1 ¹
Landscape Maintenance Supervisor	1	1	1	1
Landscape Operations Supervisor	0	1	0 ¹	0 ¹
Grounds Maintenance Supervisor	1	1	1	1
Grounds Maintenance Worker Sr/I/II	7	8	7	7
City Code Inspector	1	1	1	1
Seasonal Worker (Temp/Full-Time)	3	3	1	1
Contract Mowing (460)				
Grounds Maintenance Worker I/II	0	0	1	1
Seasonal Worker (Temp/Full-Time)	<u>0</u>	<u>0</u>	<u>2</u>	<u>2</u>
TOTAL	14	15	15	15

¹ Position reclassified

Note: Positions moved between cost centers

CAPITAL OUTLAY

	Requested FY 01-02	Mgr Recommends FY 01-02	Adopted FY 01-02
Motorola Radios (2)	\$ 6,000	\$ -	\$ -
Tiger Arm/Hog Replacement	25,000	25,000	25,000
Sickle Mower	8,000	-	-
HVAC	11,000	-	-
External Repairs 1402 S. Main	8,000	2,000	2,000
External Lighting 1402 S. Main	<u>1,000</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 59,000	\$ 27,000	\$ 27,000

STATEMENT OF PURPOSE

The Landscape-Hurley Park Division of the Public Services Department maintains and continues development of the 15-acre Elizabeth Holmes Hurley Park in conjunction with the J.F. Hurley Foundation and the City of Salisbury's Hurley Park Advisory Commission.

DIVISIONAL PERFORMANCE GOALS

1. Implement the park development strategy made possible by the grant given by the Hurley Foundation and continue with the installation of stone edging around the gardens.
2. Provide support to the Hurley Park Advisory Commission for the implementation of goals adopted by the City Council.
3. Maintain records of plantings and donations in conjunction with the Hurley Foundation.
4. Continue staff development in the areas of computer literacy, work safety and technical expertise.

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ 68,405	\$ 67,412	\$ 71,778	\$ 71,184	\$ 71,184
Operating	15,510	19,164	34,602	22,224	22,224
Capital	<u>82</u>	<u>5,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
TOTAL	\$ 83,997	\$ 92,076	\$ 108,880	\$ 95,908	\$ 95,908

PERSONNEL DETAIL

Position Title	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
Park Curator (Perm/Part-Time)	1	1	1	1
Sr. Grounds Maintenance Worker	1	1	1	1
Grounds Maint. Worker (Perm/Part-Time)	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	3	3	3	3

CAPITAL OUTLAY

	Requested FY 01-02	Mgr Recommends FY 01-02	Adopted FY 01-02
Leaf Collector	\$ <u>2,500</u>	\$ <u>2,500</u>	\$ <u>2,500</u>
Total Capital Outlay	\$ 2,500	\$ 2,500	\$ 2,500

STATEMENT OF PURPOSE

The Fleet Management Division of the Public Services Department provides a centralized resource for the maintenance, modification, and repair of City vehicles and equipment, including Transit System buses, and to keep vehicle records and provide financial records on vehicle repairs.

DIVISIONAL PERFORMANCE GOALS

1. Increase technical abilities of Fleet Division's personnel through in-house training programs.
2. Increase service life and vehicle dependability by developing an in-depth preventive/scheduled maintenance program.
3. Increase the technical equipment capability of the division in order to maintain current needs and provide for future needs of the City's fleet.
4. Develop specifications on vehicles and equipment that meet the needs of the City while lowering the operating cost over the life of the vehicle or equipment.
5. Obtain ASE and EVT certifications for Fleet Personnel.

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ 479,621	\$ 576,136	\$ 653,252	\$ 648,352	\$ 648,352
Operating	128,986	125,806	152,795	119,710	119,710
Capital	11,633	20,500	438,100	20,800	20,800
TOTAL	\$ 620,240	\$ 722,442	\$ 1,244,147	\$ 788,862	\$ 788,862

PERSONNEL DETAIL

Position Title	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
Fleet Service Manager	1	1	1	1
Fleet Service Supervisor	1	1	1	1
Fleet Service Shift Supervisor	1	1	1	1
Parts Supervisor	1	0	0	0
Mechanic/Master Mechanic	8	8	8	8
Parts Manager	0	0	1 ¹	1 ¹
Parts Clerk	1	1	0 ¹	0 ¹
Senior Office Assistant	0	1	1	1
TOTAL	13	13	13	13

¹ Position reclassified

CAPITAL OUTLAY

	Requested FY 01-02	Mgr Recommends FY 01-02	Adopted FY 01-02
Brake Lathe	\$ 11,000	\$ 11,000	\$ 11,000
Bar 97 Equipment	65,800	-	-
Scanner Update	2,000	2,000	2,000
Key Machine	2,600	2,600	2,600
Band Saw	5,200	5,200	5,200
Cummins Tester	7,500	-	-
Allison Tester	4,200	-	-
Up-Fit Fleet Building	50,000	-	-
Expansion of Fleet Shop	289,800	-	-
Total Capital Outlay	\$ 438,100	\$ 20,800	\$ 20,800

STATEMENT OF PURPOSE

The Parks and Recreation Department provides the citizens of Salisbury with a variety of quality leisure services through safe, attractive, maintained parks and diversified programs that meet the current and future needs of the community.

COUNCIL PERFORMANCE GOALS

1. Continue construction of the Salisbury Community Parks and Athletic Complex.
2. Continue to develop funding sources for future phases of the Community Park Project.
3. Continue renovation of existing Parks and Recreation facilities.
4. Complete master plans for individual parks.
5. Identify additional resources for Greenway system construction.
6. Build a new gymnasium.
7. Continue partnership with Rowan County and other organizations to fund a Sports Development Task Force.
8. Develop a facility to house the Hall of Fame.
9. Assist with neighborhood redevelopment.
10. Provide assistance to schools.

DEPARTMENTAL PERFORMANCE GOALS

1. Improve the quality and quantity of recreation programs offered to the community.
2. Renovate and repair the current Parks and Recreation facilities through the use of a systematic renovation master plan.
3. Standardize policies and procedures for operations. Department policies reviewed each September for compliance and updating. Maintenance standards utilized in accordance with NRPA Standards (i.e.: mowing rate of one acre per man hour).
4. Continue to expand neighborhood programs.
5. Continue to support the Greenway Committee and operations.
6. Update and develop facility user fee structure.

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ 943,056	\$ 1,124,263	\$ 1,175,588	\$ 1,166,687	\$ 1,166,687
Operating	475,401	535,146	504,705	464,839	464,839
Capital	724,811	2,047,784	167,000	105,500	105,500
TOTAL	\$ 2,143,268	\$ 3,707,193	\$ 1,847,293	\$ 1,737,026	\$ 1,737,026

PERSONNEL DETAIL

Position Title	Authorized FY 99-00	Authorized FY 00-01	Mgr Recommends FY 01-02	Adopted FY 01-02
Administration (100)				
Parks & Recreation Director	1	1	1	1
Department Secretary	1	1	1	1
Recreation Program Manager	1	1	1	1
Civic Center (601)				
Civic Center Coordinator	1	1	1	1
Recreation Leader	1	1	1	1
Recreation Aide (Temp/Part-Time)	2	2	2	2
Center Attendant (Perm/Part-Time)	2	2	2	2
Recreation Aide-Summer (Temp/Full-Time)	6	6	6	6
City Park Center (602)				
Recreation Coordinator	1	1	1	1
Recreation Leader	1	1	1	1
Recreation Aide (Temp/Part-Time)	2	2	2	2
Recreation Aide-Summer (Temp/Full-Time)	7	7	7	7
Miller Center (603)				
Recreation Coordinator	1	1	1	1
Recreation Leader	1	1	1	1
Recreation Aide (Temp/Part-Time)	2	2	2	2
Recreation Aide-Summer (Temp/Full-Time)	7	7	7	7
Buildings & Grounds (604)				
Parks & Recreation Maintenance Manager	1	1	1	1
B & G Maintenance Worker Sr/I/II	5	5	5	5
B & G Maintenance Worker I/II-Greenway	1	1	1	1
Recreation Aide (Temp/Part-Time)	1	1	1	1
Athletic Grounds Maintenance (605)				
Athletic Maintenance Manager	1	1	1	1
B & G Maintenance Worker Sr/I/II	3	5	6 ¹	6 ¹
Recreation Aide (Temp/Part-Time)	1	1	1	1
Athletic Programs (606)				
Recreation Coordinator	1	1	1	1
Recreation Leader	2	2	2	2
Recreation Aide (Temp/Part-Time)	3	3	3	3
Recreation Aide-Summer (Temp/Full-Time)	4	4	4	4
Public Relations/Marketing (607)				
Marketing & Community Relations Manager	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	61	63	64	64

¹ New position

CAPITAL OUTLAY

	Requested FY 01-02	Mgr Recommends FY 01-02	Adopted FY 01-02
Buildings and Grounds (604)			
Park Improvements	\$ 100,000	\$ 100,000	\$ 100,000
Civic Center Wall Stabilization	60,000	-	-
Athletic Field Maintenance (605)			
Soccer Goals (4)	5,500	5,500	5,500
Pulbic Relations/Marketing (607)			
Digital Video Camera	<u>1,500</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 167,000	\$ 105,500	\$ 105,500

DEPARTMENT - Public Services
DIVISION – Transportation

553

STATEMENT OF PURPOSE

The Transportation Division of the Public Services Department provides funding for the City's share of the City Transit System.

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	160,282	160,282	160,282	160,282	160,282
Capital	-	-	-	-	-
TOTAL	\$ 160,282	\$ 160,282	\$ 160,282	\$ 160,282	\$ 160,282

DEPARTMENT – Education

641

STATEMENT OF PURPOSE

The Education Department provides for funding the Supplementary Education System.

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	42,342	42,342	42,342	42,342	42,342
Capital	-	-	-	-	-
TOTAL	\$ 42,342	\$ 42,342	\$ 42,342	\$ 42,342	\$ 42,342

DEPARTMENT - Debt Service

901

STATEMENT OF PURPOSE

Debt Service Department provides for the payment of principal and interest payments on outstanding General Fund debt.

BUDGET REQUEST SUMMARY

	Actual FY99-00	Budgeted FY00-01	Requested FY01-02	Mgr Recommends FY01-02	Adopted FY01-02
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	836,886	829,012	889,249	889,249	889,249
Capital	-	-	-	-	-
TOTAL	\$ 836,886	\$ 829,012	\$ 889,249	\$ 889,249	\$ 889,249